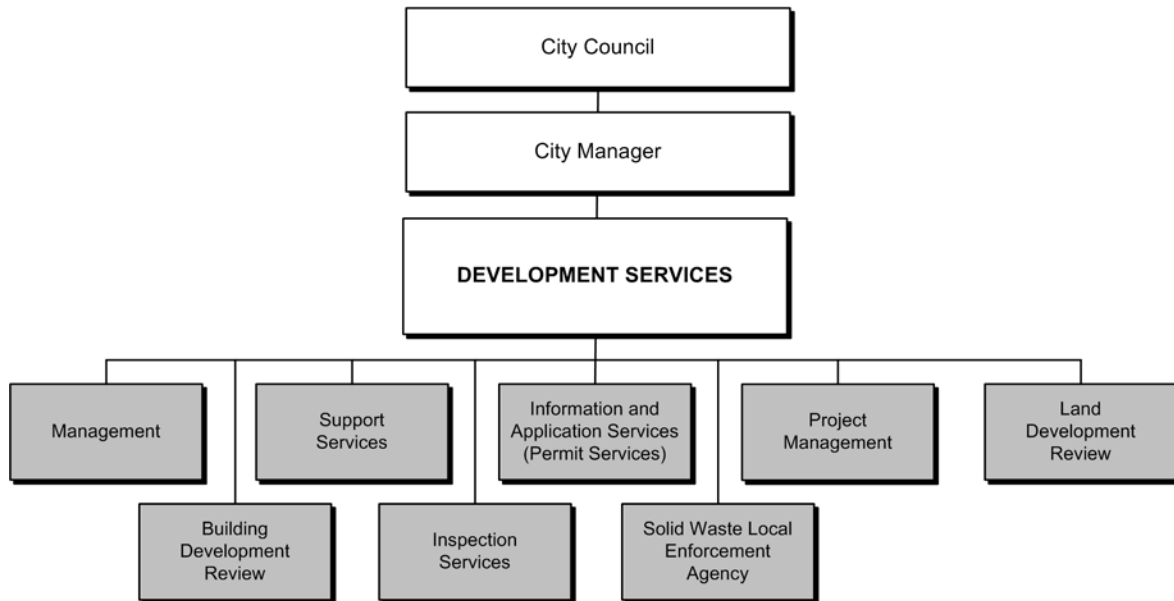
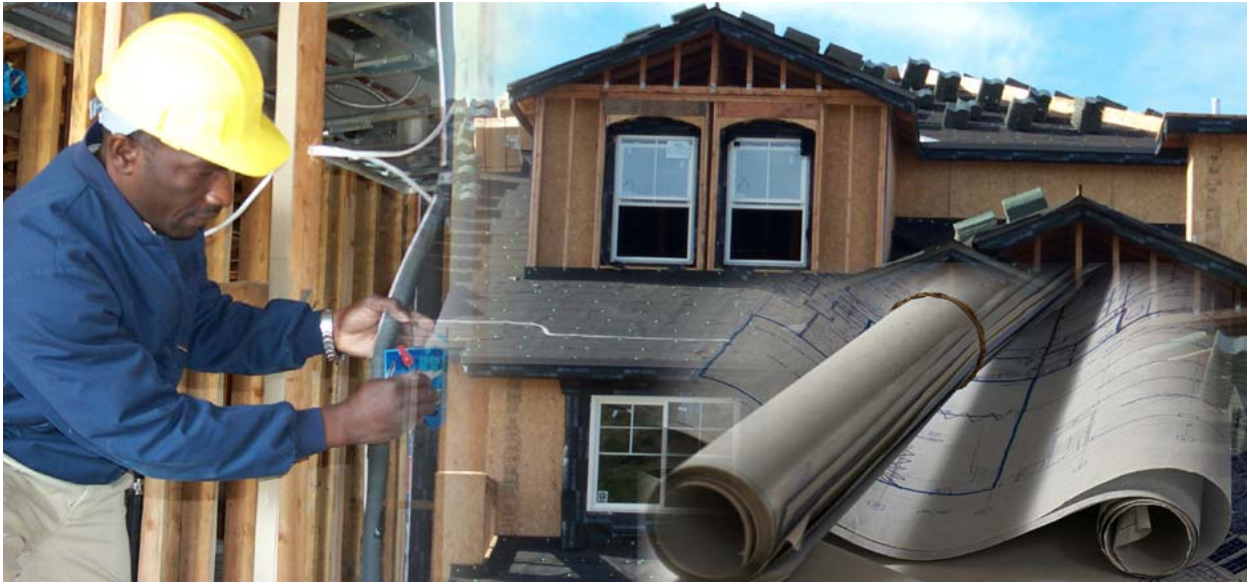


Development Services



Development Services



Mission Statement

To excel in community and customer services through enhancement of San Diegans' quality of life, to ensure safe development, and to provide timely and effective management of the process.

Department Description

The Development Services Department is responsible for managing the majority of construction, development project review, permitting, and inspection services for the City of San Diego. The major functions of Information and Application Services, Project Management, Building Development Review, Land Development Review, Support Services, and Management are centrally organized to provide greater coordination and management of development.

Division/Major Program Description

Building Development Review

This Division reviews proposed building designs for compliance with the current local and State building codes; reviews zoning, structural and life safety, and disabled access compliance; reviews the suitability of new construction methods and materials, reviews and prepares appeals from the public to the Board of Appeals and Advisors; reviews plans and geotechnical reports for compliance with the City's Seismic Safety Study and State's Seismic Hazards Mapping Act; and disseminates information regarding these activities.

Information and Application Services (Permit Services)

This Division provides for the review of construction permit applications for compliance with zoning codes and other regulations. This Division issues building,

Development Services

Division/Major Program Description

Information and Application Services (Permit Services) (continued)

electrical, mechanical, plumbing, water and sewer connections and services, minor public rights-of-way, building demolition or relocation permits and provides for plan checks and permit issuance for signs on private property. This Division also provides records management, archival and retrieval for all Department records.

Inspection Services

This Division provides for the scheduling and on-site inspection of work completed pursuant to building permits. Structural, electrical, mechanical, plumbing, and combination inspectors are assigned to inspect construction at various stages of completion to determine that completed work complies with approved plans and with methods and materials specified under the Uniform Building Codes. The Structural Inspection Program provides scheduling and specialist inspection of building permits for structural work on commercial and multi-family buildings. The Electrical Inspection Program provides scheduling and specialist inspection of electrical and sign permits. The Plumbing and Mechanical Inspection Program provides scheduling and specialist inspection of plumbing and mechanical permits. The Combination Inspection Program provides scheduling and inspection of all construction related to single-family and multi-family dwellings.

Land Development Review

Staff in this Division are responsible for determining if a proposed development project complies with State and local land development policies and regulations. They represent expertise in building and site engineering, planning, landscape architecture, and architecture disciplines. Each time a project is submitted to the City for review, the appropriate project review team from this group of disciplines is formed. Staff then makes recommendations on the proposed project's compliance with applicable development standards and requirements during each review.

This Division also has the responsibility for implementation of the California Environmental Quality Act on behalf of the City of San Diego. Staff must work with both public and private project applicants to ensure that all feasible environmental mitigation measures or project alternatives are incorporated to minimize or preclude adverse impacts to the environment resulting from a project. Staff performs project analyses and prepares required environmental documents for consideration.

Development Services

Division/Major Program Description

Management

This Division provides direction, policy, planning, coordination, and organizational control for the operating programs. In addition, the Management Division enforces planning, engineering, environmental, fire, building, electrical, plumbing, and mechanical laws, zoning requirements, and the Local Enforcement Agency related regulations and ordinances.

Project Management

This Division is responsible for managing the development review process for private and public projects. The project managers are assigned to projects that require discretionary or certain complex ministerial approvals. They provide a single point of contact to applicants and ensure that reviews are completed in a timely manner. The Division also is responsible for the project submittal and noticing functions.

Solid Waste Local Enforcement Agency

This State mandated Division is certified by the California Integrated Waste Management Board to enforce federal and State laws and regulations for the safe and proper handling of solid waste.

Support Services

This Division provides centralized support services to operating divisions. The services provided include: analytical studies, Enterprise Fund monitoring, performance measure reporting, customer surveys, annual budget development and administration, fee development and fee collection, automation development and information systems management. The Division is also responsible for the dissemination of publications detailing all aspects of the Department's mission to assist the public in utilizing services. In addition, Support Services provides information to the public and the media about the Department's services.

Service Efforts and Accomplishments

Customer Services Statement

"We value and respect our customers. We are dedicated to providing you professional, caring, and timely service."

E-permitting and permits by fax

The Department annually issues approximately 5,600 permits electronically (2,700 e-permits, 2,900 by fax). This service saves customers time and money.

Online Information

In the past, a limited number of Department forms and information bulletins have been available on the Department's web page. In Fiscal Year 2003, the homepage was revised to include a separate "Forms" section and a number of new forms were added to the web page. These are some of the most requested items by customers, and providing them on the website significantly reduces the number of customer trips to the Development Services Department offices.

Development Services

Service Efforts and Accomplishments

Affordable/In-Fill Housing and Sustainable Buildings Expedite Program

Since July 3, 2003, when the Inclusionary Housing Ordinance went into effect, a total of 238 residential projects have been submitted. Of the 238 projects submitted, 72 projects, or 30 percent have been exempted. Of the remaining 166 non-exempt projects submitted, 18 projects or 11 percent have elected to construct affordable housing units as a component of the project. The total number of affordable housing units proposed within these 18 projects is 838 units. These projects include ministerial and discretionary submittals as well as condominium conversions. The City Council approved the Affordable/In-Fill Housing and Sustainable Buildings Expedite Program, which is designed to process affordable housing and sustainable building projects twice as fast as the current system allows. In the first eight months since its inception 20 projects have elected to enter into the Expedite Program. The Expedite Team is processing 1,860 residential units of which 760 are affordable housing. A total of 80 units use photovoltaic cells to convert energy into electricity.

Technical Advisory Committee

The Land Use and Housing Technical Advisory Committee worked with the Department to design and implement service improvements, saving an estimated \$726,000 per year. Service improvements approved by the Technical Advisory Committee in the past year include a department customer service training program, an action plan to improve services to small businesses, and new departmental performance measures focused on customer service, accountability, consistency, and training (staff and customer).

Customer Account Statements

Land development review project account statements were revised in April 2004 to provide customers more detailed information about their charges. The revised statements now include the names of the employees charging to the account, as well as the number of labor hours and the associated dollar amounts charged, including a description of the work performed.

Informational Videos

The Department completed five training videos in Fiscal Year 2003, "Tips for Commercial Projects," "How to Properly Obtain Water Permits for Commercial Projects", "Grading, Do It Right", "Remodeling, Do It Right", and "Inspection Process for Small Business." The videos are made available to the public through a variety of means, including industry groups.

Future Outlook

The Development Services Department is expecting a small increase in workload (approximately three percent) in Fiscal Year 2005.

In Fiscal Year 2005 the Department will expand the information about services available to the public at the Development Service Centers. It will streamline the materials and enhance communications it provides to customers to help them more effectively and efficiently maneuver through the permit process. It will also increase its e-government presence in the community by providing more of its documents and information online.

Budget Dollars at Work

591 Land use project applications received
1,877 Single-family dwelling units permitted
4,021 Multi-family dwelling units permitted
174,713 Inspections performed
29,288 Construction permits issued
\$1,940,386,000 Total building permit valuation

Development Services

Budget Dollars at Work

816 Environmental documents prepared in support of City discretionary actions
 5,690 Waste tires removed from the Tia Juana River Valley by Development Services Local Enforcement Agency through waste tire cleanup and abatement State Grant

Special Notes

The Fire Plan Check Program was transferred into the Development Services Enterprise Fund, Building Development Review Division, in Fiscal Year 2004.

Development Services				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	459.06	538.06	537.03	(1.03)
Personnel Expense	\$ 34,472,662	\$ 44,483,882	\$ 48,858,033	\$ 4,374,151
Non-Personnel Expense	\$ 9,754,421	\$ 11,980,473	\$ 11,150,974	\$ (829,499)
TOTAL	\$ 44,227,083	\$ 56,464,355	\$ 60,009,007	\$ 3,544,652

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Fire Plan Check			
Fire New Construction Plan Check&Inspec	16.00	0.00	0.00
Total	16.00	0.00	0.00
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	1.00	1.00	1.00
Office Support	1.00	1.00	1.00
Regulatory Compliance	2.00	3.00	3.00
Total	4.00	5.00	5.00
DEVELOPMENT SERVICES ENTERPRISE FUND			
Management			
Administration	4.06	4.06	4.03
Total	4.06	4.06	4.03
Support Services			
Administration	1.50	1.50	1.50
Automation	23.00	23.00	16.00
Financial Services	15.50	21.50	20.50
Public Information	3.50	2.50	3.50
Training	1.50	0.50	0.50
Total	45.00	49.00	42.00

Development Services

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Building Development Review			
Administration	2.00	2.00	1.00
New Construction Fire Plan Check and Insp	0.00	19.00	20.00
Plan Check	32.00	41.00	37.00
Technical Information Services	5.50	6.50	6.50
Unreinforced Masonry	0.50	1.50	1.50
Total	40.00	70.00	66.00
Information & Application Services			
Administration	2.75	3.75	7.75
Customer Needs Determination	2.00	2.00	2.00
Development Permit Info	15.95	16.95	16.95
Document Control	0.00	0.00	5.00
Plan Check	31.25	29.25	37.25
Records	15.30	16.30	19.30
Total	67.25	68.25	88.25
Inspection Services			
Administration	1.00	1.00	1.00
Inspections	80.75	92.75	91.75
Total	81.75	93.75	92.75
Land Development Review			
Administration	2.00	2.00	4.00
Development Monitoring	2.00	9.00	0.00
Engineering Records	0.00	3.00	0.00
Environmental Document Prep	21.00	22.00	1.00
Land Development Code	0.00	3.00	0.00
Land Use & Planning Review	68.00	76.25	93.50
Plan Check	39.00	44.75	59.50
Total	132.00	160.00	158.00
Project Management			
Administration	2.00	1.50	1.50
Project Management	31.00	45.50	42.50
Project Submittal and Support	18.00	23.00	19.00
Support/Plan Processing	18.00	18.00	18.00
Total	69.00	88.00	81.00

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Fire Plan Check			
Fire New Construction Plan Check&Inspec	\$ 1,512,205	\$ -	\$ -

Development Services

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Fire Plan Check			
Support Services	\$ 181,553	\$ -	\$ -
Total	\$ 1,693,758	\$ -	\$ -
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	\$ 209,523	\$ 297,040	\$ 309,367
Office Support	\$ 64,348	\$ 66,594	\$ 73,092
Regulatory Compliance	\$ 267,528	\$ 368,288	\$ 389,147
Total	\$ 541,399	\$ 731,922	\$ 771,606
DEVELOPMENT SERVICES ENTERPRISE FUND			
Management			
Administration	\$ 502,687	\$ 636,112	\$ 689,193
Total	\$ 502,687	\$ 636,112	\$ 689,193
Support Services			
Administration	\$ 218,077	\$ 230,020	\$ 239,517
Automation	\$ 4,711,532	\$ 6,524,778	\$ 4,996,053
Financial Services	\$ 1,710,005	\$ 2,369,651	\$ 2,473,806
Public Information	\$ 297,913	\$ 267,385	\$ 353,161
Training	\$ 152,206	\$ 40,923	\$ 39,919
Total	\$ 7,089,733	\$ 9,432,757	\$ 8,102,456
Building Development Review			
Administration	\$ 263,691	\$ 297,758	\$ 173,335
New Construction Fire Plan Check and Insp	\$ -	\$ 1,893,738	\$ 2,156,462
Plan Check	\$ 3,164,523	\$ 4,304,771	\$ 4,324,121
Technical Information Services	\$ 1,035,021	\$ 1,208,076	\$ 1,287,948
Unreinforced Masonry	\$ 49,596	\$ 149,830	\$ 167,555
Total	\$ 4,512,831	\$ 7,854,173	\$ 8,109,421
Information & Application Services			
Administration	\$ 859,282	\$ 1,133,938	\$ 1,742,426
Customer Needs Determination	\$ 88,504	\$ 96,966	\$ 111,508
Development Permit Info	\$ 1,015,106	\$ 1,245,703	\$ 1,337,085
Document Control	\$ -	\$ -	\$ 319,037
Plan Check	\$ 2,084,491	\$ 2,230,897	\$ 3,124,293
Records	\$ 833,174	\$ 926,796	\$ 1,283,614
Total	\$ 4,880,557	\$ 5,634,300	\$ 7,917,963
Inspection Services			
Administration	\$ 126,176	\$ 144,822	\$ 156,915

Development Services

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Inspection Services			
Inspections	\$ 6,722,459	\$ 8,318,468	\$ 8,860,316
Total	\$ 6,848,635	\$ 8,463,290	\$ 9,017,231
Land Development Review			
Administration	\$ 192,946	\$ 224,374	\$ 493,022
Development Monitoring	\$ 186,243	\$ 786,249	\$ -
Engineering Records	\$ 36,612	\$ 251,628	\$ -
Environmental Document Prep	\$ 1,607,844	\$ 1,836,827	\$ 95,082
Land Development Code	\$ -	\$ 244,706	\$ -
Land Use & Planning Review	\$ 6,840,819	\$ 8,156,637	\$ 10,627,580
Plan Check	\$ 3,424,592	\$ 4,201,881	\$ 5,925,585
Total	\$ 12,289,056	\$ 15,702,302	\$ 17,141,269
Project Management			
Administration	\$ 261,795	\$ 234,735	\$ 242,235
Project Management	\$ 2,914,254	\$ 4,416,336	\$ 4,557,472
Project Submittal and Support	\$ 1,353,436	\$ 1,903,163	\$ 1,716,924
Support/Plan Processing	\$ 1,338,942	\$ 1,455,265	\$ 1,743,237
Total	\$ 5,868,427	\$ 8,009,499	\$ 8,259,868

Significant Budget Adjustments

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 40,424
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Support for Information Technology	0.00	\$ (740)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Building Development Review	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	668,168
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	71,325
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	(32,051)
Citywide Personnel Reductions Reduction of 1.00 Assistant Deputy Director.	(1.00) \$	(150,022)
Transfer of Staffing to Information & Application Services Division Transfer #1: Transfer of 2.00 Associate Structural Engineers and 1.00 Plan Review Specialist IV to Information & Application Services Division (see Transfer #4).	(3.00) \$	(302,172)
Information & Application Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	390,373
Transfer of Staffing from Project Management Division Transfer #2: Transfer of 3.00 Development Project Managers I, 1.00 Junior Engineering Aide, 1.00 Principal Engineering Aide, 1.00 Senior Planner, and 1.00 Supervising Plan Review Specialist from Project Management Division (see Transfer #9).	7.00 \$	622,395
Transfer of Staffing from Support Services Division Transfer #3: Transfer of 2.00 Senior Drafting Aides, 1.00 Clerical Assistant II, and 4.00 Junior Engineering Aides from Support Services Division (see Transfer #10).	7.00 \$	451,133

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Information & Application Services	Positions	Cost
Transfer of Staffing from Building Development Review Division	3.00 \$	302,175
Transfer #4: Transfer of 2.00 Associate Structural Engineers and 1.00 Plan Review Specialist IV from Building Development Review Division (see Transfer #1).		
Transfer of Staffing from Land Development Review Division	2.00 \$	170,950
Transfer #5: Transfer of 1.00 Administrative Aide II and 1.00 Senior Planner from Land Development Review Division (see Transfer #8).		
Support for Information Technology	0.00 \$	170,491
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Transfer of Staffing from Inspection Services Division	1.00 \$	98,738
Transfer #6: Transfer of 1.00 Senior Structural Inspector from Inspection Services Division (see Transfer #7).		
Non-Discretionary	0.00 \$	77,408
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Inspection Services	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	779,955
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	(15,028)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Transfer of Staffing to Information & Application Services Division	(1.00) \$	(98,738)
Transfer #7: Transfer of 1.00 Senior Structural Inspector to Information & Application Services Division (see Transfer #6).		
Support for Information Technology	0.00 \$	(112,248)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Land Development Review	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	1,541,406
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	75,023
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	(6,512)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Transfer of Staffing to Information & Application Services Division	(2.00) \$	(170,950)
Transfer #8: Transfer of 1.00 Administrative Aide II and 1.00 Senior Planner to Information & Application Services Division (see Transfer #5).		

Management	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	45,874
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	28,695
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Citywide Personnel Reductions	(0.03) \$	(2,194)
Reduction of 0.03 Executive Secretary.		
Support for Information Technology	0.00 \$	(19,294)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Project Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	702,089
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	108,449
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	62,228
Transfer of Staffing to Information & Application Services Division Transfer #9: Transfer of 3.00 Development Project Managers I, 1.00 Junior Engineering Aide, 1.00 Principal Engineering Aide, 1.00 Senior Planner, and 1.00 Supervising Plan Review Specialist to Information & Application Services Division (see Transfer #2).	(7.00) \$	(622,397)
Support Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00 \$	368,234
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(296,525)
Transfer of Staffing to Information & Application Services Division Transfer #10: Transfer of 2.00 Senior Drafting Aides, 1.00 Clerical Assistant II, and 4.00 Junior Engineering Aides to Information & Application Services Division (see Transfer #3).	(7.00) \$	(451,133)
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00 \$	(950,877)

Development Services

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 26,569,636	\$ 32,101,205	\$ 33,763,689
Fringe Benefits	\$ 7,903,026	\$ 12,382,677	\$ 15,094,344
SUBTOTAL PERSONNEL	\$ 34,472,662	\$ 44,483,882	\$ 48,858,033
NON-PERSONNEL			
Supplies & Services	\$ 4,689,746	\$ 6,242,627	\$ 6,414,450
Information Technology	\$ 3,876,448	\$ 4,380,290	\$ 3,485,224
Energy/Utilities	\$ 945,972	\$ 960,413	\$ 854,157
Equipment Outlay	\$ 242,255	\$ 397,143	\$ 397,143
SUBTOTAL NON-PERSONNEL	\$ 9,754,421	\$ 11,980,473	\$ 11,150,974
TOTAL	\$ 44,227,083	\$ 56,464,355	\$ 60,009,007

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Charges for Current Services	\$ 1,529,000	\$ -	\$ -
TOTAL	\$ 1,529,000	\$ -	\$ -

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per Fire Plan Check ⁽¹⁾	\$300	\$333	\$296
Average cost per Fire Field inspection ⁽¹⁾	\$202	\$207	\$296
Average cost per structural plan check ⁽¹⁾	\$1,002	\$1,155	\$393
Average cost per residential combined plan checks completed	\$101	\$98	\$79
Average cost per building inspection for single family residential	\$32.88	\$40.67	\$44.53
Average cost per electrical/mechanical building inspection	\$35.02	\$37.92	\$43.38
Average cost per structural building inspection	\$31.43	\$43.00	\$42.11
Average cost per Negative Declaration and Mitigated Negative Declaration ⁽²⁾	\$2,919	\$4,888	\$12,566
Average cost per project facilitated and review cycles completed	\$3,760	\$999	\$1,006
Average cost per solid waste inspection	\$642	\$1,825	\$1,930

⁽¹⁾ FY 2005 outputs reflect a new way of tracking data through the new Project Tracking System of the Developments Services Department.

⁽²⁾ FY 2005 cost reflects the consolidation of five separate environmental budget activities that were merged into one activity.

Development Services

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per solid waste facility permit	\$2,598	\$528	\$554

Salary Schedule

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1535	Clerical Assistant II	1.00	1.00	\$ 32,749	\$ 32,749
1544	Hazardous Material Inspector III	3.00	3.00	\$ 66,317	\$ 198,952
2270	Program Manager	1.00	1.00	\$ 90,159	\$ 90,159
	Total	5.00	5.00	\$	321,860

DEVELOPMENT SERVICES ENTERPRISE FUND

Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1535	Clerical Assistant II	1.00	1.00	\$ 32,749	\$ 32,749
1876	Executive Secretary	1.03	1.00	\$ 48,366	\$ 48,366
2105	Asst Development Services Director	1.00	1.00	\$ 122,579	\$ 122,579
2131	Development Services Director	1.00	1.00	\$ 137,684	\$ 137,684
2153	Deputy City Manager	0.03	0.03	\$ 179,033	\$ 5,371
	Total	4.06	4.03	\$	346,749

Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	3.00	3.00	\$ 34,769	\$ 104,306
1106	Sr Management Analyst	3.00	3.00	\$ 66,199	\$ 198,596
1107	Administrative Aide II	1.00	1.00	\$ 46,228	\$ 46,228
1153	Asst Engineer-Civil	1.00	1.00	\$ 63,506	\$ 63,506
1218	Assoc Management Analyst	5.00	5.00	\$ 58,745	\$ 293,727
1221	Assoc Engineer-Civil	1.00	1.00	\$ 73,768	\$ 73,768
1227	Assoc Planner	1.00	1.00	\$ 61,286	\$ 61,286
1243	Info Systems Administrator	1.00	1.00	\$ 81,962	\$ 81,962
1348	Info Systems Analyst II	3.00	3.00	\$ 59,624	\$ 178,873
1401	Info Systems Technician	2.00	2.00	\$ 46,828	\$ 93,655
1423	Sr Drafting Aide	4.00	2.00	\$ 48,668	\$ 97,335
1535	Clerical Assistant II	4.00	3.00	\$ 32,748	\$ 98,245
1555	Junior Engineering Aide	6.00	2.00	\$ 40,025	\$ 80,050

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>	<i>Total</i>
1614	Org Effectiveness Specialist II	1.00	1.00	\$	59,972	\$ 59,972
1648	Payroll Specialist II	3.00	3.00	\$	38,254	\$ 114,763
1727	Principal Engineering Aide	2.00	2.00	\$	55,189	\$ 110,378
1840	Sr Cashier	1.00	1.00	\$	40,090	\$ 40,090
1871	Sr Public Information Officer	1.00	1.00	\$	59,442	\$ 59,442
1879	Sr Clerk/Typist	1.00	1.00	\$	39,789	\$ 39,789
1917	Supv Management Analyst	1.00	1.00	\$	74,732	\$ 74,732
1926	Info Systems Analyst IV	2.00	2.00	\$	74,572	\$ 149,143
1940	Supv Public Info Officer	1.00	1.00	\$	66,096	\$ 66,096
2214	Deputy Director	1.00	1.00	\$	108,947	\$ 108,947
	Bilingual - Regular	0.00	0.00	\$	-	\$ 3,756
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 29,207
	Total	49.00	42.00			\$ 2,327,852

Building Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>	<i>Total</i>
1223	Assoc Engineer-Electrical	2.50	2.50	\$	73,089	\$ 182,722
1225	Assoc Engineer-Mechanical	4.50	4.50	\$	74,125	\$ 333,561
1231	Structural Engineering Assoc	26.00	24.00	\$	74,043	\$ 1,777,024
1457	Sr Engineer-Fire Protection	1.00	1.00	\$	85,807	\$ 85,807
1475	Fire Prevention Inspector II	15.00	15.00	\$	68,563	\$ 1,028,446
1476	Fire Prevention Supv	2.00	2.00	\$	82,117	\$ 164,234
1535	Clerical Assistant II	4.00	4.00	\$	32,749	\$ 130,994
1658	Plan Review Specialist IV	1.00	0.00	\$	-	\$ -
1746	Word Processing Operator	1.00	1.00	\$	34,857	\$ 34,857
1806	Sr Engineering Geologist	1.00	1.00	\$	85,552	\$ 85,552
1830	Sr Mechanical Engineer	1.00	1.00	\$	85,552	\$ 85,552
1875	Structural Engineering Sr	8.00	8.00	\$	85,552	\$ 684,415
1879	Sr Clerk/Typist	1.00	1.00	\$	39,789	\$ 39,789
2214	Deputy Director	1.00	1.00	\$	120,939	\$ 120,939
2250	Asst Deputy Director	1.00	0.00	\$	-	\$ -
	Bilingual - Regular	0.00	0.00	\$	-	\$ 1,502
	Overtime Budgeted	0.00	0.00	\$	-	\$ 22,119
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 261,735
	Total	70.00	66.00			\$ 5,039,248

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Information & Application Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	0.00	1.00	\$ 46,228	\$ 46,228
1179	Sr Structural Inspector	0.00	1.00	\$ 68,747	\$ 68,747
1184	Development Project Manager I	0.00	3.00	\$ 64,414	\$ 193,242
1218	Assoc Management Analyst	1.00	1.00	\$ 58,744	\$ 58,744
1231	Structural Engineering Assoc	0.00	2.00	\$ 74,043	\$ 148,086
1423	Sr Drafting Aide	0.00	2.00	\$ 48,668	\$ 97,335
1535	Clerical Assistant II	7.00	8.00	\$ 32,748	\$ 261,987
1555	Junior Engineering Aide	0.00	5.00	\$ 40,025	\$ 200,127
1657	Plan Review Specialist III	29.00	29.00	\$ 54,889	\$ 1,591,779
1658	Plan Review Specialist IV	5.50	6.50	\$ 61,244	\$ 398,089
1727	Principal Engineering Aide	0.00	1.00	\$ 55,189	\$ 55,189
1746	Word Processing Operator	2.00	2.00	\$ 34,857	\$ 69,713
1776	Public Information Clerk	13.75	13.75	\$ 34,873	\$ 479,501
1872	Sr Planner	0.00	2.00	\$ 70,785	\$ 141,570
1879	Sr Clerk/Typist	2.00	2.00	\$ 39,790	\$ 79,579
1928	Supv Plan Review Specialist	6.00	7.00	\$ 66,920	\$ 468,441
2214	Deputy Director	1.00	1.00	\$ 101,827	\$ 101,827
2270	Program Manager	1.00	1.00	\$ 103,790	\$ 103,790
	Bilingual - Regular	0.00	0.00	\$ -	\$ 4,508
	Total	68.25	88.25	\$	4,568,482

Inspection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1162	Electrical Inspector II	7.75	7.75	\$ 60,045	\$ 465,348
1163	Sr Electrical Inspector	1.00	1.00	\$ 68,827	\$ 68,827
1172	Mechanical Inspector II	8.00	8.00	\$ 60,045	\$ 480,359
1173	Sr Mechanical Inspector	1.00	1.00	\$ 67,540	\$ 67,540
1178	Structural Inspector II	14.00	14.00	\$ 59,505	\$ 833,066
1179	Sr Structural Inspector	4.00	3.00	\$ 68,748	\$ 206,244
1231	Structural Engineering Assoc	1.00	1.00	\$ 74,043	\$ 74,043
1277	Combination Inspector II	39.00	39.00	\$ 60,011	\$ 2,340,423
1328	Apprentice - Electrician	1.00	1.00	\$ 39,172	\$ 39,172
1776	Public Information Clerk	8.00	8.00	\$ 34,873	\$ 278,982
1849	Sr Combination Inspector	5.00	5.00	\$ 68,748	\$ 343,740
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
2202	Building Inspection Supv	2.00	2.00	\$ 93,884	\$ 187,768
2214	Deputy Director	1.00	1.00	\$ 108,936	\$ 108,936

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Inspection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
	Bilingual - Regular	0.00	0.00	\$ -	\$ 1,502
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 4,556
	Total	93.75	92.75	\$	5,540,295

Land Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 66,198	\$ 66,198
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1153	Asst Engineer-Civil	29.10	29.10	\$ 63,507	\$ 1,848,040
1207	Asst Engineer-Traffic	6.00	6.00	\$ 64,283	\$ 385,695
1221	Assoc Engineer-Civil	9.00	9.00	\$ 73,768	\$ 663,916
1227	Assoc Planner	47.20	47.20	\$ 61,285	\$ 2,892,670
1233	Assoc Engineer-Traffic	5.00	5.00	\$ 74,085	\$ 370,425
1423	Sr Drafting Aide	2.00	2.00	\$ 48,668	\$ 97,335
1535	Clerical Assistant II	6.00	6.00	\$ 32,749	\$ 196,491
1555	Junior Engineering Aide	2.00	2.00	\$ 40,026	\$ 80,051
1624	Biologist II	2.00	2.00	\$ 59,844	\$ 119,688
1727	Principal Engineering Aide	1.00	1.00	\$ 55,189	\$ 55,189
1746	Word Processing Operator	1.00	1.00	\$ 34,857	\$ 34,857
1751	Project Officer I	1.00	1.00	\$ 73,202	\$ 73,202
1806	Sr Engineering Geologist	1.00	1.00	\$ 85,552	\$ 85,552
1855	Sr Civil Engineer	7.00	7.00	\$ 85,566	\$ 598,959
1861	Sr Engineering Aide	1.00	1.00	\$ 48,775	\$ 48,775
1872	Sr Planner	18.70	17.70	\$ 70,785	\$ 1,252,886
1878	Sr Traffic Engineer	2.00	2.00	\$ 85,280	\$ 170,559
1879	Sr Clerk/Typist	1.00	1.00	\$ 39,789	\$ 39,789
1935	Sr Land Surveyor	1.00	1.00	\$ 85,552	\$ 85,552
1938	Land Surveying Asst	9.00	9.00	\$ 64,289	\$ 578,599
1939	Land Surveying Assoc	3.00	3.00	\$ 73,285	\$ 219,855
2214	Deputy Director	1.00	1.00	\$ 112,018	\$ 112,018
2270	Program Manager	2.00	2.00	\$ 89,454	\$ 178,908
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,010
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 292,228
	Total	160.00	158.00	\$	10,553,447

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Project Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 46,228	\$ 46,228
1153	Asst Engineer-Civil	1.00	1.00	\$ 63,507	\$ 63,507
1184	Development Project Manager I	16.00	13.00	\$ 64,414	\$ 837,381
1185	Development Project Manager II	18.00	18.00	\$ 73,512	\$ 1,323,209
1186	Development Project Manager III	8.00	8.00	\$ 84,358	\$ 674,865
1221	Assoc Engineer-Civil	1.00	1.00	\$ 73,769	\$ 73,769
1231	Structural Engineering Assoc	1.00	1.00	\$ 74,043	\$ 74,043
1535	Clerical Assistant II	10.00	10.00	\$ 32,748	\$ 327,482
1555	Junior Engineering Aide	2.00	1.00	\$ 40,027	\$ 40,027
1657	Plan Review Specialist III	6.00	6.00	\$ 54,889	\$ 329,333
1658	Plan Review Specialist IV	3.00	3.00	\$ 61,244	\$ 183,733
1727	Principal Engineering Aide	2.00	1.00	\$ 55,189	\$ 55,189
1746	Word Processing Operator	7.00	7.00	\$ 34,857	\$ 244,000
1872	Sr Planner	1.00	0.00	\$ -	\$ -
1875	Structural Engineering Sr	1.00	1.00	\$ 85,552	\$ 85,552
1879	Sr Clerk/Typist	3.00	3.00	\$ 39,789	\$ 119,367
1928	Supv Plan Review Specialist	3.00	2.00	\$ 66,920	\$ 133,840
1938	Land Surveying Asst	1.00	1.00	\$ 64,289	\$ 64,289
2214	Deputy Director	1.00	1.00	\$ 112,018	\$ 112,018
2270	Program Manager	2.00	2.00	\$ 101,387	\$ 202,774
	Bilingual - Regular	0.00	0.00	\$ -	\$ 2,255
	Overtime Budgeted	0.00	0.00	\$ -	\$ 898
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 71,997
	Total	88.00	81.00	\$	\$ 5,065,756
Development Services Enterprise Fund Total		533.06	532.03	\$	\$ 33,441,829
DEVELOPMENT SERVICES TOTAL		538.06	537.03	\$	\$ 33,763,689

Development Services

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	537.03	537.03	537.03	537.03	537.03	537.03
Personnel Expense	\$ 48,858,033	\$ 50,323,774	\$ 51,833,487	\$ 53,388,492	\$ 54,990,147	\$ 56,639,851
Non-Personnel Expense	\$ 11,150,974	\$ 11,485,503	\$ 11,830,068	\$ 12,184,970	\$ 12,550,519	\$ 12,927,035
TOTAL EXPENDITURES	\$ 60,009,007	\$ 61,809,277	\$ 63,663,555	\$ 65,573,462	\$ 67,540,666	\$ 69,566,886

Development Services

No major projected requirements.

Fiscal Years 2006 - 2010

Development Services

Revenue and Expense Statement

DEVELOPMENT SERVICES ENTERPRISE FUND 41300

	FY 2003* BUDGET	FY 2004* BUDGET	FY 2005* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ (1,073,256)	\$ 5,169,482
Information Technology Reserve	\$ -	\$ -	\$ 1,200,000
Prior Year Encumbrance	\$ 50,000	\$ 50,000	\$ 420,724
Reserve for Work in Progress Liability	\$ 2,400,000	\$ -	\$ -
Subdivision Account Liability	\$ 1,448,863	\$ -	\$ -
TOTAL BALANCE	\$ 3,898,863	\$ (1,023,256)	\$ 6,790,206
REVENUE			
Building Permits-Comm/Ind/Multi-Family Valuation Based	\$ 4,706,980	\$ -	\$ -
Building Plan Check Fees	\$ 8,627,181	\$ 12,816,850	\$ 12,456,070
Commercial, Multi-Family and Industrial Building Permits	\$ -	\$ 4,741,230	\$ 4,022,784
Deposit Accounts	\$ 11,460,295	\$ 16,970,561	\$ 19,586,990
Engineering Permits	\$ 713,437	\$ 291,408	\$ 344,460
Fire Plan Check and Inspection	\$ -	\$ 1,895,000	\$ 1,974,271
Interest - Revenue from Money and Property	\$ -	\$ -	\$ 530,000
Land Development Review Fees	\$ 3,119,850	\$ 4,512,012	\$ 5,207,648
Mechanical, Plumbing and Electrical Permits	\$ 3,100,629	\$ 6,897,678	\$ 7,186,219
Miscellaneous Building Permits	\$ 7,954,903	\$ 905,000	\$ 1,069,758
Other Revenues	\$ 1,152,313	\$ 932,939	\$ 511,757
Reimbursement for TransNet	\$ 500,000	\$ 530,000	\$ 548,550
Single Family/Duplex Permits	\$ -	\$ 4,663,755	\$ 3,295,720
Water and Sewer Projects Reimbursement	\$ 1,991,201	\$ 2,298,951	\$ 2,653,390
Zoning and Sign Permits	\$ 486,392	\$ 506,173	\$ 598,324
TOTAL REVENUE	\$ 43,813,181	\$ 57,961,557	\$ 59,985,941
TOTAL BALANCE AND REVENUE	\$ 47,712,044	\$ 56,938,301	\$ 66,776,147
OPERATING EXPENSE			
Non-Personnel Expense	\$ 9,220,514	\$ 11,657,894	\$ 10,828,975
Personnel Expense	\$ 32,771,412	\$ 44,074,539	\$ 48,408,426
Prior Year Expenditures	\$ 50,000	\$ 50,000	\$ 420,724
TOTAL OPERATING EXPENSE	\$ 42,041,926	\$ 55,782,433	\$ 59,658,125
TOTAL EXPENSE	\$ 42,041,926	\$ 55,782,433	\$ 59,658,125

Development Services

Revenue and Expense Statement

DEVELOPMENT SERVICES ENTERPRISE FUND 41300

	FY 2003*	FY 2004*	FY 2005*
	BUDGET	BUDGET	FINAL
RESERVE			
Information Technology Reserve	\$ -	\$ -	\$ 1,200,000
Reserve for Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
Subdivision Account Liability	\$ 1,448,863	\$ -	\$ -
Work in Progress Liability	\$ 2,912,322	\$ -	\$ -
Workload Contingency	\$ 1,258,933	\$ -	\$ -
TOTAL RESERVE	\$ 5,670,118	\$ 50,000	\$ 1,250,000
TOTAL RESERVE	\$ 5,670,118	\$ 50,000	\$ 1,250,000
BALANCE	\$ -	\$ 1,105,868	\$ 5,868,022
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 47,712,044	\$ 56,938,301	\$ 66,776,147

Note: FY 2005 total Work in Progress Liability Reserve is estimated to be \$2,716,913 and the total Subdivision Account Deficit Liability Reserve is estimated to be \$1,721,660.

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Development Services

Revenue and Expense Statement

SOLID WASTE LOCAL ENFORCEMENT AGENCY
FUND 10235

	FY 2003*	FY 2004*	FY 2005*
	BUDGET	BUDGET	FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 231,781	\$ 86,609	\$ 729,510
Prior Year Encumbrance	\$ 25,000	\$ -	\$ -
Prior Year Reserves	\$ 250,000	\$ 299,151	\$ 250,000
TOTAL BALANCE	\$ 506,781	\$ 385,760	\$ 979,510
REVENUE			
Facility Fees	\$ 250,000	\$ 250,000	\$ 246,465
Grants	\$ 26,000	\$ 103,000	\$ 195,100
Interest	\$ 8,500	\$ 8,500	\$ 8,500
Permit Application Fees	\$ 2,800	\$ 2,800	\$ -
Tonnage Fees	\$ 265,335	\$ 265,335	\$ 317,200
TOTAL REVENUE	\$ 552,635	\$ 629,635	\$ 767,265
TOTAL BALANCE AND REVENUE	\$ 1,059,416	\$ 1,015,395	\$ 1,746,775
OPERATING EXPENSE			
Non-Personnel Expense	\$ 241,201	\$ 322,579	\$ 321,999
Personnel Services	\$ 300,198	\$ 409,343	\$ 449,607
TOTAL OPERATING EXPENSE	\$ 541,399	\$ 731,922	\$ 771,606
TOTAL EXPENSE	\$ 541,399	\$ 731,922	\$ 771,606
RESERVE			
Contingency Reserve	\$ 250,000	\$ 250,000	\$ 250,000
Reserve for Encumbrance	\$ 25,000	\$ 25,000	\$ -
TOTAL RESERVE	\$ 275,000	\$ 275,000	\$ 250,000
TOTAL RESERVE	\$ 275,000	\$ 275,000	\$ 250,000
BALANCE	\$ 243,017	\$ 8,473	\$ 725,169
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,059,416	\$ 1,015,395	\$ 1,746,775

* At the time of publication audited financial statements for Fiscal Year 2003 were not available. Therefore, the Fiscal Years 2003 and 2004 columns reflect final budget amounts from the Fiscal Year 2003 and 2004 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.